

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (450) Human Rights, Department of
Budget Unit: (37900000041) Weatherization-D.O.E.
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 27,068	\$ 116	\$ 27,068	\$ 116
Receipts				
Federal Support	6,797,776	5,872,453	5,872,453	5,872,453
Refunds & Reimbursements	0	1	1	1
Unearned Receipts	0	3,264,350	3,264,350	3,264,350
Other	3,695,213	0	0	0
	<u>10,492,988</u>	<u>9,136,804</u>	<u>9,136,804</u>	<u>9,136,804</u>
Total Resources	<u>\$ 10,520,056</u>	<u>\$ 9,136,920</u>	<u>\$ 9,163,872</u>	<u>\$ 9,136,920</u>
 FTE	 <u>5.13</u>	 <u>5.00</u>	 <u>5.00</u>	 <u>5.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 612,459	\$ 612,820	\$ 612,820	\$ 612,820
Personal Travel In State	8,663	17,000	17,000	17,000
State Vehicle Operation	5,260	4,210	4,210	4,210
Depreciation	0	3,000	3,000	3,000
Personal Travel Out of State	9,036	11,000	11,000	11,000
Office Supplies	3,474	4,657	4,657	4,657
Facility Maintenance Supplies	0	200	200	200
Other Supplies	0	200	200	200
Printing & Binding	3,532	1,700	1,700	1,700
Postage	134	450	450	450
Communications	3,247	4,100	4,100	4,100
Rentals	0	1,150	1,150	1,150
Professional & Scientific Services	2,103	4,100	4,100	4,100

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	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	9,757,675	8,347,010	8,347,010	8,347,010
Advertising & Publicity	0	200	200	200
Reimbursement to Other Agencies	268	700	700	700
ITS Reimbursements	2,551	1,900	1,900	1,900
Gov Fund Type Transfers - Other A	101,685	112,405	112,405	112,405
Equipment - Non-Inventory	7,369	3,000	3,000	3,000
IT Equipment	2,484	7,000	7,000	7,000
Refunds-Other	0	2	2	2
Balance Carry Forward (Funds)	116	116	27,068	116
Total Disposition of Resources	<u>\$ 10,520,056</u>	<u>\$ 9,136,920</u>	<u>\$ 9,163,872</u>	<u>\$ 9,136,920</u>